
PROGRAM NARRATIVE

630 NDSU EXTENSION SERVICE

Date: 12/13/2006

Time: 12:11:08

Program: COOP EXTENSION SERVICE

Reporting Level: 00-630-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See agency narrative.

EXPLANATION OF PROGRAM COSTS

The total budget request for this reporting level is \$38,416,250. Of this total 41% is general fund, 17% is federal funds and the remaining 42% is special funds. Salaries and wages represent 81% of the total budget, operating expenses represent 17%. Major operating expenses include travel, utilities, operating fees and service, professional services, office supplies, printing, professional supplies and equipment under \$5,000. Soil Conservation grants total 2% of the budget.

PROGRAM GOALS AND OBJECTIVES

The NDSU Extension Service, through its research-based educational programs, strives to:

1. Enhance the profitability of North Dakota's crop and livestock producers by focusing on production, marketing and risk management issues.
2. Conserve and enhance the natural resources of our state.
3. Develop life skills within North Dakota's youth through 4-H youth development programs that focus on decision-making, communication skills, career development and healthy lifestyles.
4. Strengthen individual and family skills relating to parenting, financial management, workforce preparation and communication.
5. Maintain a healthy food system at the production, distribution and consumer levels while promoting healthy lifestyles for all age groups.
6. Provide leadership for communities and community leaders to identify strengths, enhance local expertise and increase the rural economic base.
7. Guide communities through issues that relate to public policy.
8. Serve as educational leaders in the adoption and utilization of technology for economic, community and personal benefits.

REQUEST DETAIL BY PROGRAM

630 NDSU EXTENSION SERVICE

Biennium: 2007-2009

Bill#: SB2020

Date: 12/13/2006

Time: 12:11:08

Program: COOP EXTENSION SERVICE		Reporting Level: 00-630-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
NDSU-EXTENSION SERVICE	33,762,098	37,608,499	188,387	37,796,886	3,110,800
SOIL CONSERVATION COMMITTEE	750,219	865,697	-235,697	630,000	125,000
TOTAL	34,512,317	38,474,196	-47,310	38,426,886	3,235,800
SPECIAL LINES					
GENERAL FUND	14,085,986	15,452,605	161,931	15,614,536	3,235,800
FEDERAL FUNDS	6,677,210	6,857,327	-256,437	6,600,890	0
SPECIAL FUNDS	13,749,121	16,164,264	47,196	16,211,460	0
TOTAL	34,512,317	38,474,196	-47,310	38,426,886	3,235,800
PROGRAM FUNDING SOURCES					
GENERAL FUND	14,085,986	15,452,605	161,931	15,614,536	3,235,800
SPECIAL FUNDS	13,749,121	16,164,264	47,196	16,211,460	0
FEDERAL FUNDS	6,677,210	6,857,327	-256,437	6,600,890	0
PROGRAM FUNDING TOTAL	34,512,317	38,474,196	-47,310	38,426,886	3,235,800
FTE EMPLOYEES	270.57	256.86	.00	256.86	15.45
FUNDING DETAIL					
GENERAL FUND	14,085,986	15,452,605	161,931	15,614,536	3,235,800
FEDERAL FUNDS					
Z630 USDA/CREES SMITH LEVER	6,677,210	6,857,327	-256,437	6,600,890	0
TOTAL	6,677,210	6,857,327	-256,437	6,600,890	0
SPECIAL FUNDS					
357 EXTENSION DIVISION FUND 357	13,749,121	16,164,264	47,196	16,211,460	0
392 INS. RECOVERIES PROPERTY FUND	0	0	0	0	0
TOTAL	13,749,121	16,164,264	47,196	16,211,460	0

CHANGE PACKAGE DETAIL**630 NDSU EXTENSION SERVICE****Biennium: 2007-2009****Bill#: SB2020****Date: 12/13/2006****Time: 12:11:08**

PROGRAM: COOP EXTENSION SERVICE		REPORTING LEVEL: 00-630-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	161,931	-256,437	47,196	-47,310
6 Soil Conservation	.00	0	0	0	0
Agency Total	.00	161,931	-256,437	47,196	-47,310

OPTIONAL REQUEST

10 OPT 15 PCT INCR	15.45	3,235,800	0	0	3,235,800
Optional Total	15.45	3,235,800	0	0	3,235,800